

Department of Social Services

Division of Youth Services

Fiscal Year 2012 Budget Request

Ronald J. Levy, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Youth Services Administration										
2	1	Core	41.33	1,405,254	661,878	0	2,067,132	41.33	1,404,982	661,878	0	2,066,860
		<i>Total</i>	41.33	1,405,254	661,878	0	2,067,132	41.33	1,404,982	661,878	0	2,066,860
		Youth Treatment Programs										
20	1	Core	1,296.31	18,985,121	28,419,367	6,738,586	54,143,074	1,229.59	17,822,030	28,419,367	6,738,586	52,979,983
38	999	DYS Educational Investments						0.00	0	0	1,085,056	1,085,056
48	999	DYS Education Fund Switch					0	8.17	0	0	300,000	300,000
52	999	SW Region Bed Conversion					0	9.05	0	300,000	0	300,000
		<i>Total</i>	1,296.31	18,985,121	28,419,367	6,738,586	54,143,074	1,246.81	17,822,030	28,719,367	8,123,642	54,665,039
		Juvenile Court Diversion										
57	1	Core	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
		<i>Total</i>	0.00	3,579,486	0	500,000	4,079,486	0.00	3,579,486	0	500,000	4,079,486
		<i>Total Youth Services Cores</i>	1,337.64	23,969,861	29,081,245	7,238,586	60,289,692	1,270.92	22,806,498	29,081,245	7,238,586	59,126,329
		<i>Total Youth Services</i>	1,337.64	23,969,861	29,081,245	7,238,586	60,289,692	1,288.14	22,806,498	29,381,245	8,623,642	60,811,385

FY12 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,249,691	28.58	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65	
DEPT OF SOC SERV FEDERAL & OTH	529,724	12.16	545,806	14.68	545,806	14.68	545,806	14.68	
TOTAL - PS	1,779,415	40.74	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	86,514	0.00	92,301	0.00	87,917	0.00	87,645	0.00	
DEPT OF SOC SERV FEDERAL & OTH	102,347	0.00	113,630	0.00	111,132	0.00	111,132	0.00	
TOTAL - EE	188,861	0.00	205,931	0.00	199,049	0.00	198,777	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,943	0.00	2,122	0.00	5,943	0.00	5,943	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,940	0.00	2,442	0.00	4,940	0.00	4,940	0.00	
TOTAL - PD	10,883	0.00	4,564	0.00	10,883	0.00	10,883	0.00	
TOTAL	1,979,159	40.74	2,067,695	41.33	2,067,132	41.33	2,066,860	41.33	
GRAND TOTAL	\$1,979,159	40.74	\$2,067,695	41.33	\$2,067,132	41.33	\$2,066,860	41.33	



CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	1,311,394	545,806		1,857,200
EE	87,917	111,132		199,049
PSD	5,943	4,940		10,883
TRF				
Total	1,405,254	661,878		2,067,132

FTE 26.65 14.68 41.33

Est. Fringe	729,791	303,741	0	1,033,532
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,311,394	545,806		1,857,200
EE	87,645	111,132		198,777
PSD	5,943	4,940		10,883
TRF				
Total	1,404,982	661,878		2,066,860

FTE 26.65 14.68 41.33

Est. Fringe	729,791	303,741	0	1,033,532
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion Program.

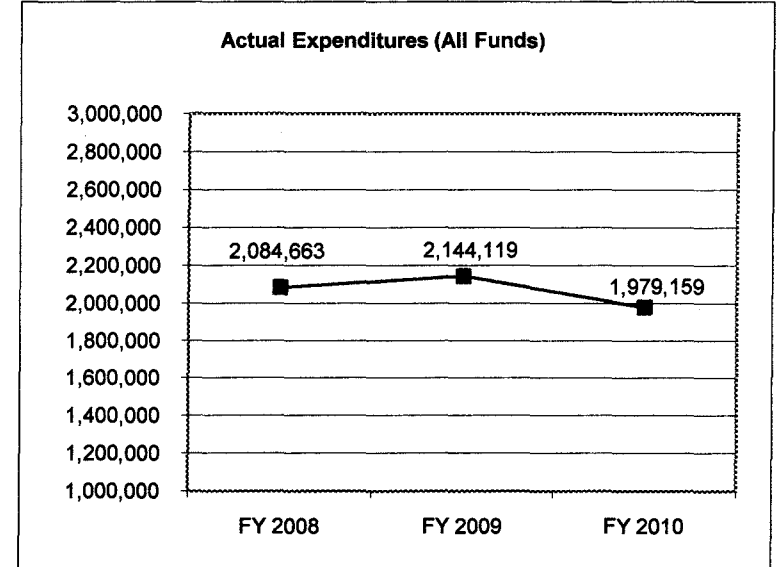
The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS's programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation,

3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,213,512	2,229,310	2,106,113	2,067,695
Less Reverted (All Funds)	(89,149)	(78,770)	(69,737)	N/A
Budget Authority (All Funds)	2,124,363	2,150,540	2,036,376	N/A
Actual Expenditures (All Funds)	2,084,663	2,144,119	1,979,159	N/A
Unexpended (All Funds)	39,700	6,421	57,217	N/A
Unexpended, by Fund:				
General Revenue	10,694	3,757	25,908	N/A
Federal	29,006	2,664	31,309	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	41.33	1,311,394	545,806	0	1,857,200	
				EE	0.00	92,301	113,630	0	205,931	
				PD	0.00	2,122	2,442	0	4,564	
				Total	41.33	1,405,817	661,878	0	2,067,695	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	993	1422	EE	0.00		(563)	0	0	(563)	FY11 expenditure restriction for mileage and prof services
Core Reallocation	78	2966	PS	0.00		0	0	0	0	
Core Reallocation	78	1421	PS	(0.00)		0	0	0	(0)	
Core Reallocation	78	2968	EE	0.00		0	(2,498)	0	(2,498)	
Core Reallocation	78	1422	EE	0.00		(3,821)	0	0	(3,821)	
Core Reallocation	78	1422	PD	0.00		3,821	0	0	3,821	
Core Reallocation	78	2968	PD	0.00		0	2,498	0	2,498	
NET DEPARTMENT CHANGES					(0.00)	(563)	0	0	(563)	
DEPARTMENT CORE REQUEST										
				PS	41.33	1,311,394	545,806	0	1,857,200	
				EE	0.00	87,917	111,132	0	199,049	
				PD	0.00	5,943	4,940	0	10,883	
				Total	41.33	1,405,254	661,878	0	2,067,132	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1930 1422 EE	0.00	(272)	0	0	(272)	FY12 Core Reductions
NET GOVERNOR CHANGES		0.00	(272)	0	0	(272)	
GOVERNOR'S RECOMMENDED CORE							
	PS	41.33	1,311,394	545,806	0	1,857,200	
	EE	0.00	87,645	111,132	0	198,777	
	PD	0.00	5,943	4,940	0	10,883	
	Total	41.33	1,404,982	661,878	0	2,066,860	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:

DEPARTMENT: Social Services

BUDGET UNIT NAME: Youth Services Administration

DIVISION: Youth Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$1,857,200	25%	\$464,300
	E&E	\$209,932	25%	\$52,483
<i>Total Request</i>		\$2,067,132		\$516,783

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	H.B. 11 language allows for up to 25% flexibility for all funds between personal services and expense and equipment.	25% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

**PRIOR YEAR
EXPLAIN ACTUAL USE**

25% flexibility granted for all appropriations, funds were not utilized.

**CURRENT YEAR
EXPLAIN PLANNED USE**

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

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FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,415	0.31	15,312	0.50	15,312	0.50	15,312	0.50
OFFICE SUPPORT ASST (STENO)	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (STENO)	94,998	3.50	114,998	3.50	114,998	3.50	114,998	3.50
OFFICE SUPPORT ASST (KEYBRD)	118,848	5.35	158,226	6.00	158,226	6.00	158,226	6.00
SR OFC SUPPORT ASST (KEYBRD)	122,901	5.00	160,380	5.00	160,380	5.00	160,380	5.00
AUDITOR II	0	0.00	40,968	1.00	40,968	1.00	40,968	1.00
AUDITOR I	24,013	0.68	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	7,853	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	56,086	1.37	81,936	2.00	40,968	1.00	40,968	1.00
PERSONNEL OFCR I	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
TRAINING TECH II	57,348	1.50	38,700	1.00	38,700	1.00	38,700	1.00
TRAINING TECH III	31,485	0.60	52,200	1.00	50,664	1.00	50,664	1.00
MANAGEMENT ANALYSIS SPEC II	11,592	0.27	0	0.00	42,504	1.00	42,504	1.00
PERSONNEL CLERK	28,140	1.00	28,140	1.00	28,140	1.00	28,140	1.00
COMMUNITY SVS COORD-YOUTH SRVS	40,212	1.00	40,212	1.00	40,212	1.00	40,212	1.00
PROGRAM DEVELOPMENT SPEC	43,344	1.00	43,344	1.00	43,344	1.00	43,344	1.00
FISCAL & ADMINISTRATIVE MGR B2	73,628	1.20	62,952	1.00	62,952	1.00	62,952	1.00
HUMAN RESOURCES MGR B2	62,952	1.00	62,952	1.00	62,952	1.00	62,952	1.00
SOCIAL SERVICES MGR, BAND 1	246,700	5.01	245,016	5.00	245,016	5.00	245,016	5.00
SOCIAL SERVICES MNGR, BAND 2	354,564	5.22	339,756	5.00	339,756	5.00	339,756	5.00
DIVISION DIRECTOR	97,296	1.00	97,296	1.00	97,296	1.00	97,296	1.00
DEPUTY DIVISION DIRECTOR	146,661	1.78	164,184	2.00	164,184	2.00	164,184	2.00
BOARD MEMBER	600	0.00	1,300	0.28	1,300	0.28	1,300	0.28
BOARD CHAIRMAN	200	0.00	500	0.05	500	0.05	500	0.05
SPECIAL ASST PROFESSIONAL	36,361	0.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	44,040	1.00	44,040	1.00	44,040	1.00	44,040	1.00
DIRECTOR OF PERFORMANCE REVWS	5,390	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,779,415	40.74	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33
TRAVEL, IN-STATE	62,555	0.00	44,893	0.00	61,669	0.00	61,506	0.00
TRAVEL, OUT-OF-STATE	416	0.00	2,041	0.00	2	0.00	2	0.00
SUPPLIES	53,812	0.00	57,474	0.00	57,474	0.00	57,474	0.00
PROFESSIONAL DEVELOPMENT	12,427	0.00	6,181	0.00	12,425	0.00	12,425	0.00

FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
COMMUNICATION SERV & SUPP	22,637	0.00	17,526	0.00	22,637	0.00	22,637	0.00
PROFESSIONAL SERVICES	11,784	0.00	27,905	0.00	17,846	0.00	17,737	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	48	0.00	0	0.00	0	0.00
M&R SERVICES	12,022	0.00	11,631	0.00	11,631	0.00	11,631	0.00
MOTORIZED EQUIPMENT	0	0.00	16,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	249	0.00	3,933	0.00	3,933	0.00	3,933	0.00
OTHER EQUIPMENT	1,385	0.00	5,047	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	580	0.00	438	0.00	438	0.00	438	0.00
EQUIPMENT RENTALS & LEASES	933	0.00	1,480	0.00	933	0.00	933	0.00
MISCELLANEOUS EXPENSES	10,061	0.00	11,329	0.00	10,061	0.00	10,061	0.00
TOTAL - EE	188,861	0.00	205,931	0.00	199,049	0.00	198,777	0.00
DEBT SERVICE	10,883	0.00	4,564	0.00	10,883	0.00	10,883	0.00
TOTAL - PD	10,883	0.00	4,564	0.00	10,883	0.00	10,883	0.00
GRAND TOTAL	\$1,979,159	40.74	\$2,067,695	41.33	\$2,067,132	41.33	\$2,066,860	41.33
GENERAL REVENUE	\$1,342,148	28.58	\$1,405,817	26.65	\$1,405,254	26.65	\$1,404,982	26.65
FEDERAL FUNDS	\$637,011	12.16	\$661,878	14.68	\$661,878	14.68	\$661,878	14.68
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program Description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 191 Day Treatment slots, Community Mentoring services, alternative living services, local prevention efforts, Family Therapy counseling, junior staff/work experience program, and aftercare. Residential Services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

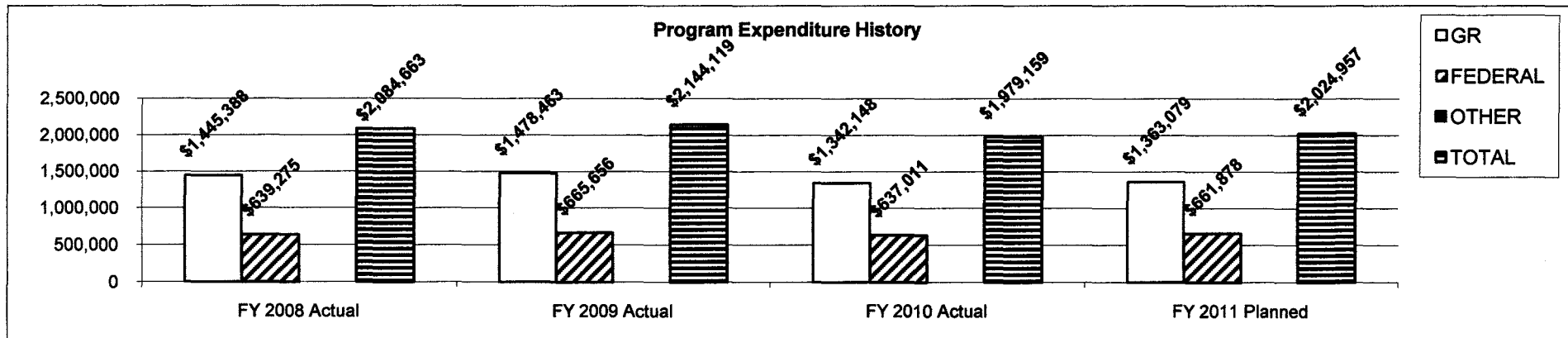
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. Also, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

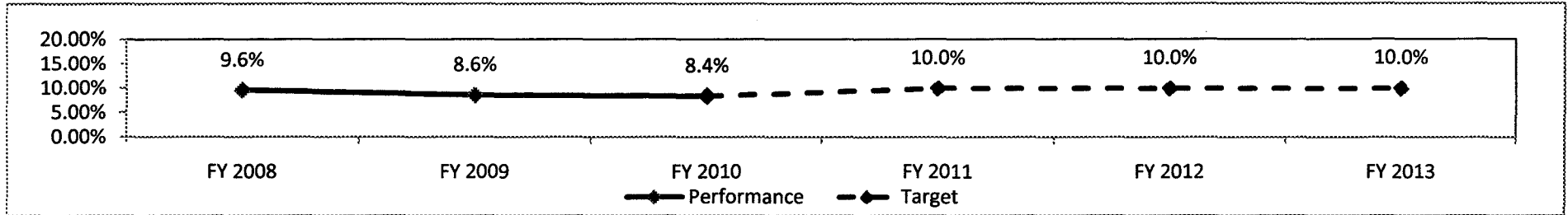


6. What are the sources of the "Other " funds?

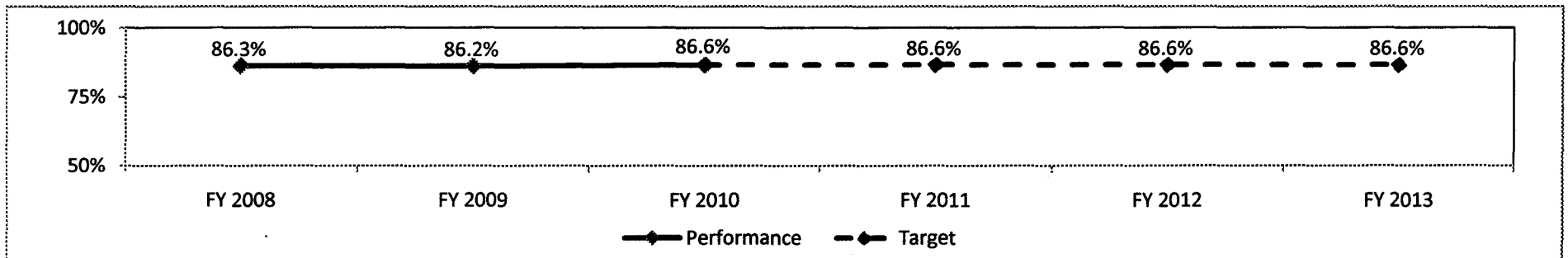
N/A

7a. Provide an effectiveness measure.

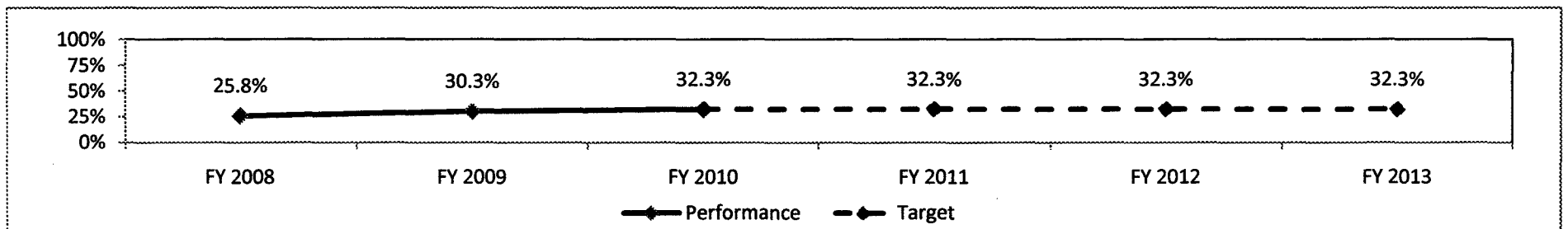
Maintain Rec commitments for Youth in Division of Youth Services Custody
(The target is to keep commitments below 10%)



Increase DYS Students Making Adequate* Academic Progress
*Adequate = one month gain in academic achievement per one month in education program

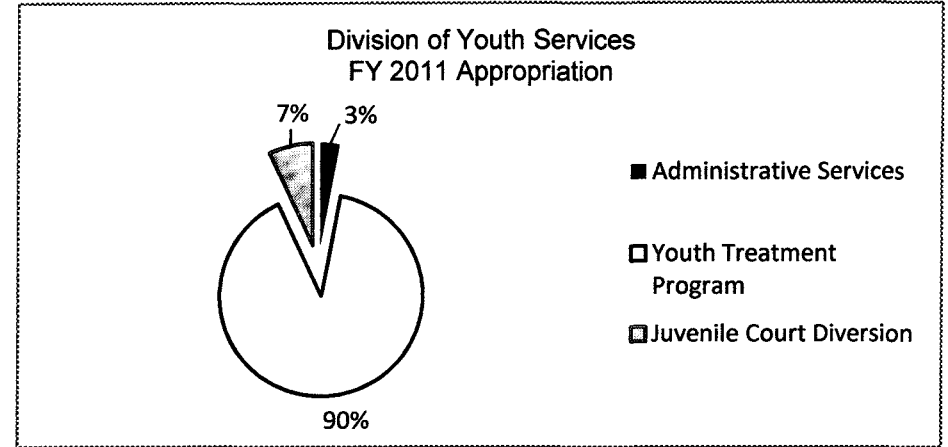
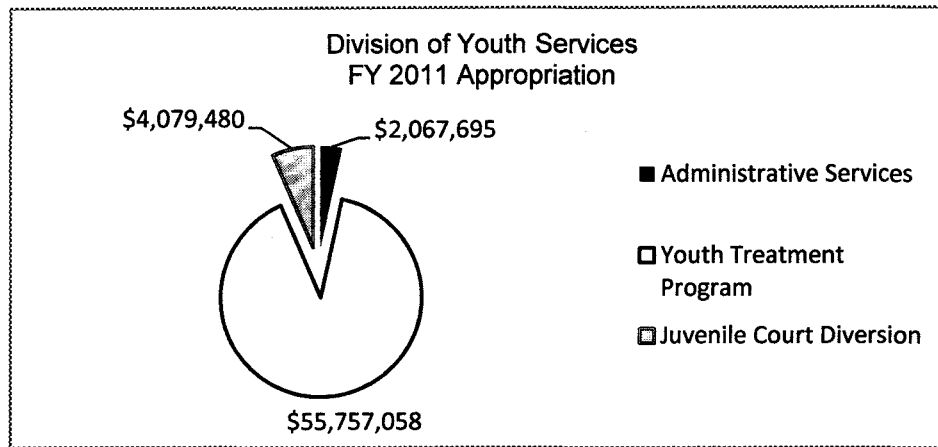


Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



*Different methodology used for the two educational measures to produce more accurate results.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2008	1,179	1,273
2009	1,099	1,179
2010	1,103	1,020
2011		1,103
2012		1,103
2013		1,103

Youth Receiving Case Management		
	Actual	Projected
2008	2,791	2,817
2009	2,621	2,791
2010	2,547	2,621
2011		2,547
2012		2,547
2013		2,547

Youth Served in Residential Programs		
	Actual	Projected
2008	2,205	2,276
2009	2,111	2,205
2010	2,063	2,111
2011		2,063
2012		2,063
2013		2,063

Youth Served in Day Treatment Programs		
	Actual	Projected
2008	645	703
2009	619	645
2010	612	619
2011		612
2012		612
2013		612

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Region</u>	<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Northeast	Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	1	
	Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	1	
	Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	1	
	Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379	Moderate Care	3	
	Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	4	
	Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	3	
	Total Northeast Region			13	6
Northwest	Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	1	
	Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	4	
	Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	5	
	Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	3	
	Alternative Resource Center	1410 Genessee Street, Ste. 160 Kansas City, MO 64102	Day Treatment		20
	STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment		20
	Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	3	
	Total Northwest Region			16	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

<u>Region</u>	<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Southeast	Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	2	
	WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	5	
	Sierra Osage Treatment Center	9200 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	2	
	ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment		15
	Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment		15
	New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	2	
	Total Southeast Region			11	30
Southwest	Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65623	Moderate Care	2	
	Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	1	
	Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	1	
	Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	1	
	Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	1	
	Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	2	
	Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment		20
	Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment		20
	Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	3	
	Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779	Moderate Care	2	
	Total Southwest Region			13	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

St. Louis

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Center	1839 Hogan Street, St. Louis, MO 63106	Secure Care	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	2	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	2	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	3	
REACH Day Treatment	1927 Cass Avenue St. Louis, MO 63106	Day Treatment		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment		15
Total St. Louis Region			18	55

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (816) 889-2428

- B** Regional Office—Kansas City
- 1** Watkins Mill Park Camp-Lawson *(5 groups)*
- 2** Northwest Regional Youth Center
(Clay County) *(3 groups)*
- 3** STAR Day Treatment-Gladstone *(20 slots)*
- 4** Langsford House-Lee's Summit *(1 group)*
- 5** Alternative Resource Center-Kansas City *(20 slots)*
- 6** Waverly Regional Youth Center *(4 groups)*
(Lafayette County)
- 7** Riverbend Treatment Center *(3 groups)*
(Buchanan County)

SOUTHWEST REGION (417) 895-6491

- C** Regional Office—Springfield
- 21** Community Learning Center-
Springfield *(1 group)*
- 22** Datema House-Springfield *(1 group)*
- 23** Wilson Creek Group Home-
Springfield *(1 group)*
- 24** Excel School-Springfield *(20 slots)*
- 26** Delmina Woods-Forsyth *(2 groups)*
- 27** Gateway Day Treatment-Joplin *(20 slots)*
- 28** Green Gables Lodge-Macks Creek *(1 group)*
- 30** Rich Hill Youth Development Center *(2 groups)*
- 31** Mt. Vernon Treatment Center *(3 groups)*
- 84** Gentry Treatment Center-Cabool *(2 groups)*

NORTHEAST REGION (573) 449-2939

- Z** Regional Office—Columbia
- 41** Cornerstone-Columbia *(1 group)*
- 42** Alpha School-Columbia *(6 slots)*
- 43** Northeast Community Treatment Center-
Mexico *(1 group)*
- 45** Fulton Treatment Center *(3 groups)*
- 46** Camp Avery Park Camp-Troy *(3 groups)*
- 47** Audrain County Case Management Office-Mexico
- 48** Cole County Case Management Office-Jefferson City
- 49** Franklin County Case Management Office-Union
- 50** Montgomery City Youth Center *(4 groups)*
- 51** Rosa Parks Center-Fulton *(1 group)*

ST. LOUIS REGION (314) 340-6904

- A** Regional Office—St. Louis City
- 61** Hogan Street Regional Youth Center *(3 groups)*
(St. Louis City)
- 62** Reach Day Treatment-St. Louis City *(20 slots)*
- 63** Lewis and Clark Hall-St. Louis County *(1 group)*
- 64** Fort Bellefontaine- St. Louis County *(2 groups)*
- 65** Spanish Lake-St. Louis County *(2 groups)*
- 66** Bissell Hall-St. Louis County *(2 groups)*
- 67** Twin Rivers- St. Louis County *(2 groups)*
- 68** Babler Lodge-Chesterfield (St. Louis County) *(2 groups)*
- 69** Quest Day Treatment-St. Charles *(15 slots)*
- 70** New Day Day Treatment-Hillsboro *(20 slots)*
- 72** Discovery Hall-St. Louis County *(1 group)*
- 73** Hillsboro Treatment Center *(3 groups)*
- 74** County Service Center-St. Louis County
- 75** Jennings Service Center-St. Louis County

SOUTHEAST REGION (573) 840-9540

- D** Regional Office—Poplar Bluff
- 81** W.E. Sears Youth Center-Poplar Bluff
(5 groups)
- 82** Sierra-Osage Treatment Center-Poplar Bluff
(2 groups)
- 83** Girardot Center for Youth and Families-Cape Girardeau
(2 groups)
- 85** New Madrid Bend Youth Center-New Madrid *(2 groups)*
- 86** Phelps County Case Management Office-Rolla
- 87** Crawford County Case Management Office-Cuba
- 88** Echo Day Treatment-Cape Girardeau *(15 slots)*
- 89** St. Francois County Case Management Office-Park Hills
- 90** New Madrid County Case Management Office-New Madrid
- 91** Pemiscot County Case Management Office-Caruthersville
- 92** Hope Day Treatment-Sikeston *(15 slots)*
- 93** Howell County Case Management Office-West Plains

Division of Youth Services

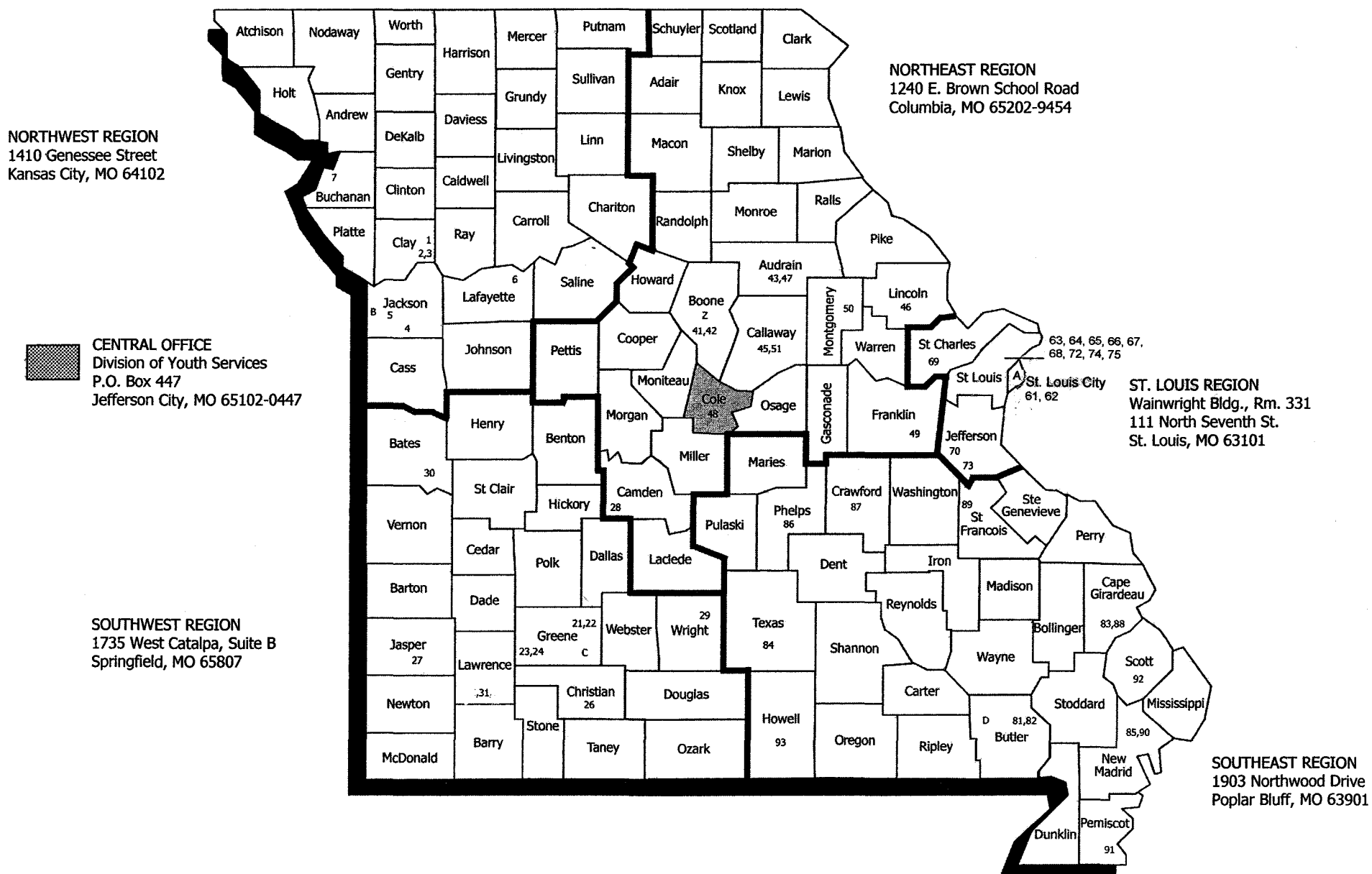
Central Office

PO Box 447

Jefferson City, MO 65102

(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES



FY12 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	20,367,846	654.26	20,284,820	583.00	18,879,925	544.50	16,909,777	477.79
DEPT OF SOC SERV FEDERAL & OTH	21,605,115	691.36	21,576,022	670.71	21,896,867	670.71	21,896,867	670.71
HEALTH INITIATIVES	122,374	3.88	126,376	6.44	126,376	6.44	126,376	6.43
DOSS EDUCATIONAL IMPROVEMENT	2,739,932	87.63	2,743,367	74.66	2,743,367	74.66	2,743,367	74.66
TOTAL - PS	44,835,267	1,437.13	44,730,585	1,334.81	43,646,535	1,296.31	41,676,387	1,229.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	336,626	0.00	309,089	0.00	100,000	0.00	907,057	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,254,656	0.00	6,814,638	0.00	6,456,060	0.00	6,456,060	0.00
HEALTH INITIATIVES	1,033	0.00	9,089	0.00	9,089	0.00	9,089	0.00
DOSS EDUCATIONAL IMPROVEMENT	3,070,134	0.00	3,651,020	0.00	3,843,752	0.00	3,843,752	0.00
YOUTH SERVICES PRODUCTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	9,662,449	0.00	10,783,837	0.00	10,408,902	0.00	11,215,959	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,743	0.00	5,196	0.00	5,196	0.00	5,196	0.00
DEPT OF SOC SERV FEDERAL & OTH	62,035	0.00	28,707	0.00	66,440	0.00	66,440	0.00
HEALTH INITIATIVES	0	0.00	38	0.00	38	0.00	38	0.00
DOSS EDUCATIONAL IMPROVEMENT	4,618	0.00	208,695	0.00	15,963	0.00	15,963	0.00
TOTAL - PD	85,396	0.00	242,636	0.00	87,637	0.00	87,637	0.00
TOTAL	54,583,112	1,437.13	55,757,058	1,334.81	54,143,074	1,296.31	52,979,983	1,229.59
DYS Educational Investments - 1886015								
EXPENSE & EQUIPMENT								
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	1,085,056	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,085,056	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,085,056	0.00
DYS Education Fund Switch - 1886016								
PERSONAL SERVICES								

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FY12 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Education Fund Switch - 1886016								
PERSONAL SERVICES								
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	300,000	8.17
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,000	8.17
TOTAL	0	0.00	0	0.00	0	0.00	300,000	8.17
SW Region Bed Conversion - 1886020								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	300,000	9.05
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,000	9.05
TOTAL	0	0.00	0	0.00	0	0.00	300,000	9.05
GRAND TOTAL	\$54,583,112	1,437.13	\$55,757,058	1,334.81	\$54,143,074	1,296.31	\$54,665,039	1,246.81

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Program

Budget Unit: 90438C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	18,879,925	21,896,867	2,869,743	43,646,535
EE	100,000	6,456,060	3,852,842	10,408,902 E
PSD	5,196	66,440	16,001	87,637
TRF				
Total	18,985,121	28,419,367	6,738,586	54,143,074
FTE	544.50	670.71	81.10	1,296.31

Est. Fringe	10,506,678	12,185,606	1,597,012	24,289,297
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Fund

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	16,909,777	21,896,867	2,869,743	41,676,387
EE	907,057	6,456,060	3,852,842	11,215,959 E
PSD	5,196	66,440	16,001	87,637
TRF				
Total	17,822,030	28,419,367	6,738,586	52,979,983
FTE	477.78	670.71	81.10	1,229.59

Est. Fringe	9,410,291	12,185,606	1,597,012	23,192,909
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

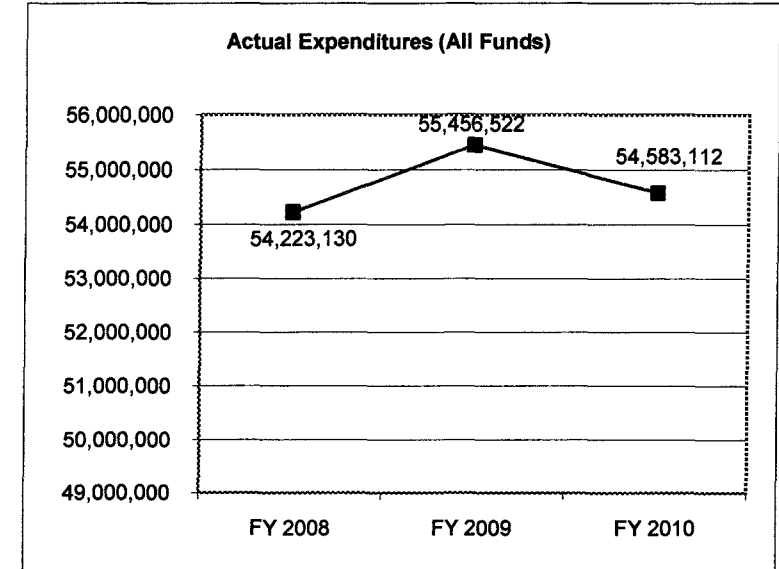
Service Coordinators for DYS are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Treatment Programs

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	55,324,739	56,769,371	56,820,202	55,757,057
Less Reverted (All Funds)	(882,063)	(853,160)	(1,540,875)	N/A
Budget Authority (All Funds)	54,442,676	55,916,211	55,279,327	N/A
Actual Expenditures (All Funds)	54,223,130	55,456,522	54,583,112	N/A
Unexpended (All Funds)	219,546	459,689	696,215	N/A
Unexpended, by Fund:				
General Revenue	98,681	56,615	31,960	N/A
Federal	58,669	312,711	617,825	N/A
Other	62,196	90,363	46,430	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY09 - Federal fund agency reserve of \$14,228 for authority in excess of cash.

FY10 - Federal fund agency reserve of \$80,158 for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,334.81	20,284,820	21,576,022	2,869,743	44,730,585	
				EE	0.00	309,089	6,814,638	3,660,110	10,783,837	
				PD	0.00	5,196	28,707	208,733	242,636	
				Total	1,334.81	20,599,105	28,419,367	6,738,586	55,757,058	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	924	1743	PS	(38.50)	(1,084,050)		0	0	(1,084,050)	Transfer DYS Maintenance staff and EE to OA FMDC
Transfer Out	924	1744	EE	0.00	(528,811)		0	0	(528,811)	Transfer DYS Maintenance staff and EE to OA FMDC
Core Reduction	994	1744	EE	0.00	(1,123)		0	0	(1,123)	FY11 Expenditure restriction for mileage
Core Reallocation	79	1748	PS	0.00	0		0	0	(0)	
Core Reallocation	79	1743	PS	0.00	0		0	0	0	
Core Reallocation	79	2969	PS	(0.00)	0		0	0	(0)	
Core Reallocation	79	3608	PS	0.00	0		0	0	0	
Core Reallocation	79	1749	EE	0.00	0		0	192,732	192,732	
Core Reallocation	79	2970	EE	0.00	0		(37,733)	0	(37,733)	
Core Reallocation	79	1749	PD	0.00	0		0	(192,732)	(192,732)	
Core Reallocation	79	2970	PD	0.00	0		37,733	0	37,733	
Core Reallocation	922	2969	PS	0.00	0		320,845	0	320,845	Reallocation from PS GR to FF to increase GR EE for OA maint. transfer
Core Reallocation	922	1743	PS	0.00	(320,845)		0	0	(320,845)	Reallocation from PS GR to FF to increase GR EE for OA maint. transfer

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	922	2970	EE	0.00	0	(320,845)	0	(320,845)	Reallocation from PS GR to FF to increase GR EE for OA maint. transfer
Core Reallocation	922	1744	EE	0.00	320,845	0	0	320,845	Reallocation from PS GR to FF to increase GR EE for OA maint. transfer
NET DEPARTMENT CHANGES				(38.50)	(1,613,984)	0	0	(1,613,984)	
DEPARTMENT CORE REQUEST									
			PS	1,296.31	18,879,925	21,896,867	2,869,743	43,646,535	
			EE	0.00	100,000	6,456,060	3,852,842	10,408,902	
			PD	0.00	5,196	66,440	16,001	87,637	
			Total	1,296.31	18,985,121	28,419,367	6,738,586	54,143,074	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer In	2080	1744	EE	0.00	258,886	0	0	258,886	Transfers in fringe for day treatment and family resource center contract
Transfer In	2081	1744	EE	0.00	29,811	0	0	29,811	Transfers in fringe for nursing contract
Core Reduction	1932	1744	EE	0.00	(412)	0	0	(412)	FY12 Core Reductions
Core Reduction	1944	1743	PS	(8.17)	(300,000)	0	0	(300,000)	Core cut GR to be replaced with DYS Educational Improvement funds.
Core Reduction	2020	1743	PS	(29.99)	(792,216)	0	0	(792,216)	Reduces PS and FTE for clerical staff, nurses, community service coordinators, cooks, and recreational officers.
Core Reduction	2020	3608	PS	(0.01)	0	0	0	0	Reduces PS and FTE for clerical staff, nurses, community service coordinators, cooks, and recreational officers.
Core Reduction	2021	1743	PS	(11.05)	(359,160)	0	0	(359,160)	Savings from converting 10 beds from secure to moderate care

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2022 1743	PS	(2.00)	0	0	0	0	Reduces FTE for nursing contract
Core Reduction	2023 1743	PS	(15.50)	0	0	0	0	FTE reduction for day treatment and family resource center contract
Core Reallocation	2018 1743	PS	0.00	(465,204)	0	0	(465,204)	Reallocates PS to E&E for day treatment and family resource centers
Core Reallocation	2018 1744	EE	0.00	465,204	0	0	465,204	Reallocates PS to E&E for day treatment and family resource centers
Core Reallocation	2019 1743	PS	0.00	(53,568)	0	0	(53,568)	Reallocates PS to E&E for nursing contract.
Core Reallocation	2019 1744	EE	0.00	53,568	0	0	53,568	Reallocates PS to E&E for nursing contract.
Core Reallocation	2020 1743	PS	0.00	0	0	0	(0)	Reduces PS and FTE for clerical staff, nurses, community service coordinators, cooks, and recreational officers.
NET GOVERNOR CHANGES			(66.72)	(1,163,091)	0	0	(1,163,091)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,229.59	16,909,777	21,896,867	2,869,743	41,676,387	
		EE	0.00	907,057	6,456,060	3,852,842	11,215,959	
		PD	0.00	5,196	66,440	16,001	87,637	
		Total	1,229.59	17,822,030	28,419,367	6,738,586	52,979,983	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Social Services
BUDGET UNIT NAME: Youth Treatment Programs	DIVISION: Youth Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$43,646,535	25%	\$10,911,634
	E&E	\$10,496,539	25%	\$2,624,135
Total Request		\$54,143,074		\$13,535,769

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	H.B. 11 language allows for up to 25% flexibility for all funds between personal services and expense and equipment.	25% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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25% flexibility granted for all appropriations, funds were not utilized.

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	251,769	10.27	269,980	11.00	194,015	8.01	169,847	7.01
SR OFC SUPPORT ASST (STENO)	262,682	9.67	355,500	11.00	290,863	9.00	290,863	9.00
OFFICE SUPPORT ASST (KEYBRD)	1,081,539	47.64	909,392	39.99	985,356	42.99	919,404	39.99
SR OFC SUPPORT ASST (KEYBRD)	364,876	14.47	395,677	16.00	445,137	18.00	420,561	17.00
ACCOUNT CLERK I	91,851	4.32	96,173	4.51	96,173	4.51	96,173	4.51
ACCOUNT CLERK II	125,867	4.99	125,868	5.00	125,868	5.00	125,868	5.00
AUDITOR II	8,535	0.20	40,967	1.01	40,967	1.01	40,967	1.01
AUDITOR I	18,812	0.52	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	173,818	5.75	151,608	5.00	151,608	5.00	151,608	5.00
PERSONNEL ANAL I	3,443	0.10	36,612	0.99	0	(0.00)	0	(0.00)
PERSONNEL ANAL II	42,516	1.10	0	0.00	40,968	0.99	40,968	0.99
STAFF TRAINING & DEV COOR	49,104	1.00	49,104	0.99	49,104	0.99	49,104	0.99
TRAINING TECH I	28,532	0.83	33,420	0.99	0	(0.00)	0	(0.00)
TRAINING TECH II	372,780	9.19	365,040	8.99	402,336	9.98	402,336	9.98
EXECUTIVE I	309,995	10.28	330,876	11.00	330,876	11.00	330,876	11.00
PERSONNEL CLERK	27,789	1.00	27,204	0.99	27,204	0.99	27,204	0.99
COOK I	7,328	0.33	0	0.00	0	0.00	0	0.00
COOK II	1,043,799	45.33	1,073,521	46.50	1,073,521	46.50	687,961	29.50
COOK III	401,455	14.80	407,124	15.00	407,124	15.00	407,124	15.00
ACADEMIC TEACHER I	138,197	4.74	247,955	8.49	86,821	2.99	50,749	1.99
ACADEMIC TEACHER II	196,006	5.88	114,643	3.50	167,100	5.00	125,268	4.00
ACADEMIC TEACHER III	1,688,396	46.65	1,697,437	47.00	1,617,408	44.50	1,317,408	36.33
EDUCATION SUPERVISOR	315,732	7.00	315,733	6.99	315,733	6.99	315,733	6.99
LIBRARIAN I	28,479	1.00	27,660	0.99	27,660	0.99	27,660	0.99
EDUCATION ASST II	73,481	2.93	74,930	2.99	74,930	2.99	74,930	2.99
SPECIAL EDUC TEACHER II	205,205	5.82	139,728	4.00	245,160	7.02	186,360	5.52
SPECIAL EDUC TEACHER III	2,201,680	55.41	2,410,326	61.01	2,543,021	65.50	2,543,021	65.50
GUIDANCE CNSLR II	76,920	2.01	76,923	2.00	76,923	2.00	76,923	2.00
VOCATIONAL TEACHER II	1,409	0.04	33,420	0.99	0	0.00	0	0.00
VOCATIONAL TEACHER III	147,377	3.98	148,068	4.00	148,068	4.00	148,068	4.00
LPN II GEN	353,239	13.11	377,628	14.00	377,628	14.00	270,492	10.00
REGISTERED NURSE II	278,033	6.71	268,445	6.49	268,445	6.49	268,445	6.49

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE III	246,552	4.99	246,552	5.00	246,552	5.00	246,552	5.00
PSYCHOLOGIST I	80,745	1.30	64,273	1.00	64,273	1.00	64,273	1.00
SUBSTANCE ABUSE CNSLR II	18,223	0.52	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	23,932	0.78	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	224,985	6.87	264,227	8.01	264,227	8.01	145,830	4.46
OUTDOOR REHAB CNSLR I	317,331	9.15	314,580	8.99	314,580	8.99	314,580	8.99
OUTDOOR REHAB CNSLR II	43,343	1.00	43,344	0.99	43,344	0.99	43,344	0.99
YOUTH FACILITY MGR I	554,667	14.08	551,327	14.00	551,327	14.00	551,327	14.00
YOUTH FACILITY MGR II	910,379	23.00	913,620	23.00	913,620	23.00	913,620	23.00
YOUTH SPECIALIST I	2,648,547	100.02	2,617,253	84.66	2,686,359	87.07	2,479,299	80.07
YOUTH SPECIALIST II	18,539,348	620.48	18,304,413	530.37	18,304,413	530.38	17,912,138	517.88
YOUTH GROUP LEADER	2,686,919	81.51	2,690,476	80.00	2,690,476	80.00	2,625,964	78.00
REG FAMILY SPEC	679,319	17.94	679,200	17.97	679,200	17.99	679,200	17.99
SERV COOR YTH SRVCS	2,562,744	75.97	2,604,876	76.99	2,604,876	76.99	2,604,876	76.99
SERV COOR II YTH SRVCS	537,980	13.22	571,596	14.00	571,596	14.00	571,596	14.00
SERV COOR SPV YTH SRVCS	464,353	10.98	466,248	11.00	466,248	11.00	466,248	11.00
COMMUNITY SVS COORD-YOUTH SRVS	361,553	9.01	357,431	8.99	357,431	8.99	213,623	4.99
LABORER I	20,137	1.00	20,136	0.99	0	0.00	0	0.00
MAINTENANCE WORKER II	1,150,054	40.71	1,077,478	37.99	0	0.00	0	0.00
MAINTENANCE SPV I	14,238	0.46	31,177	0.99	0	0.00	0	0.00
MAINTENANCE SPV II	33,420	1.00	33,420	0.99	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	230,488	5.00	230,208	5.00	230,208	5.00	230,208	5.00
SOCIAL SERVICES MGR, BAND 1	1,066,362	22.28	910,319	19.01	910,319	19.00	910,319	19.00
SOCIAL SERVICES MNGR, BAND 2	62,952	1.00	62,952	0.99	62,952	0.99	62,952	0.99
DESIGNATED PRINCIPAL ASST DIV	82,092	1.00	82,091	0.99	82,091	0.99	82,091	0.99
TYPIST	1,234	0.06	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	23,868	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,159	0.05	0	0.00	0	0.00	0	0.00
COOK	3,681	0.16	0	0.00	0	0.00	0	0.00
TEACHER	7,862	0.22	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	114,815	2.29	156,120	2.99	156,120	2.99	156,120	2.99
SOCIAL SERVICES AIDE	722,069	32.83	836,306	38.49	836,306	38.49	836,306	38.49

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
SOCIAL SERVICES WORKER	19,198	0.61	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,682	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	241	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	5,151	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	44,835,267	1,437.13	44,730,585	1,334.81	43,646,535	1,296.31	41,676,387	1,229.59
TRAVEL, IN-STATE	271,055	0.00	379,700	0.00	268,809	0.00	268,397	0.00
TRAVEL, OUT-OF-STATE	1,064	0.00	1,921	0.00	4	0.00	4	0.00
SUPPLIES	4,236,345	0.00	4,448,588	0.00	4,029,893	0.00	4,029,893	0.00
PROFESSIONAL DEVELOPMENT	107,360	0.00	136,765	0.00	137,065	0.00	137,065	0.00
COMMUNICATION SERV & SUPP	295,559	0.00	326,052	0.00	289,992	0.00	289,992	0.00
PROFESSIONAL SERVICES	2,896,954	0.00	3,391,416	0.00	3,679,488	0.00	4,486,957	0.00
HOUSEKEEPING & JANITORIAL SERV	134,362	0.00	131,489	0.00	134,276	0.00	134,276	0.00
M&R SERVICES	535,873	0.00	665,649	0.00	635,687	0.00	635,687	0.00
COMPUTER EQUIPMENT	6,150	0.00	8,080	0.00	8,080	0.00	8,080	0.00
MOTORIZED EQUIPMENT	43,769	0.00	45,000	0.00	43,769	0.00	43,769	0.00
OFFICE EQUIPMENT	138,811	0.00	58,932	0.00	128,522	0.00	128,522	0.00
OTHER EQUIPMENT	198,152	0.00	313,665	0.00	270,152	0.00	270,152	0.00
PROPERTY & IMPROVEMENTS	82,278	0.00	59,858	0.00	59,858	0.00	59,858	0.00
BUILDING LEASE PAYMENTS	19,254	0.00	21,806	0.00	21,806	0.00	21,806	0.00
EQUIPMENT RENTALS & LEASES	25,288	0.00	31,613	0.00	31,326	0.00	31,326	0.00
MISCELLANEOUS EXPENSES	670,175	0.00	763,303	0.00	670,175	0.00	670,175	0.00
TOTAL - EE	9,662,449	0.00	10,783,837	0.00	10,408,902	0.00	11,215,959	0.00
PROGRAM DISTRIBUTIONS	46,081	0.00	201,760	0.00	46,761	0.00	46,761	0.00
DEBT SERVICE	39,315	0.00	40,876	0.00	40,876	0.00	40,876	0.00
TOTAL - PD	85,396	0.00	242,636	0.00	87,637	0.00	87,637	0.00
GRAND TOTAL	\$54,583,112	1,437.13	\$55,757,058	1,334.81	\$54,143,074	1,296.31	\$52,979,983	1,229.59
GENERAL REVENUE	\$20,723,215	654.26	\$20,599,105	583.00	\$18,985,121	544.50	\$17,822,030	477.79
FEDERAL FUNDS	\$27,921,806	691.36	\$28,419,367	670.71	\$28,419,367	670.71	\$28,419,367	670.71
OTHER FUNDS	\$5,938,091	91.51	\$6,738,586	81.10	\$6,738,586	81.10	\$6,738,586	81.09

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's youth and training to division staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services also provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division.

Youth who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community, participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school, many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Alternative living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with, and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialists also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the youth people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility, as a junior staff, or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. The youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

Residential Care

In order to provide safety and security to the community while meeting individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training, and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious, chronic, and sometimes violent offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center, and Mt. Vernon Treatment Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rose Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security, and for youth who require specialized mental health services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.001-219.096

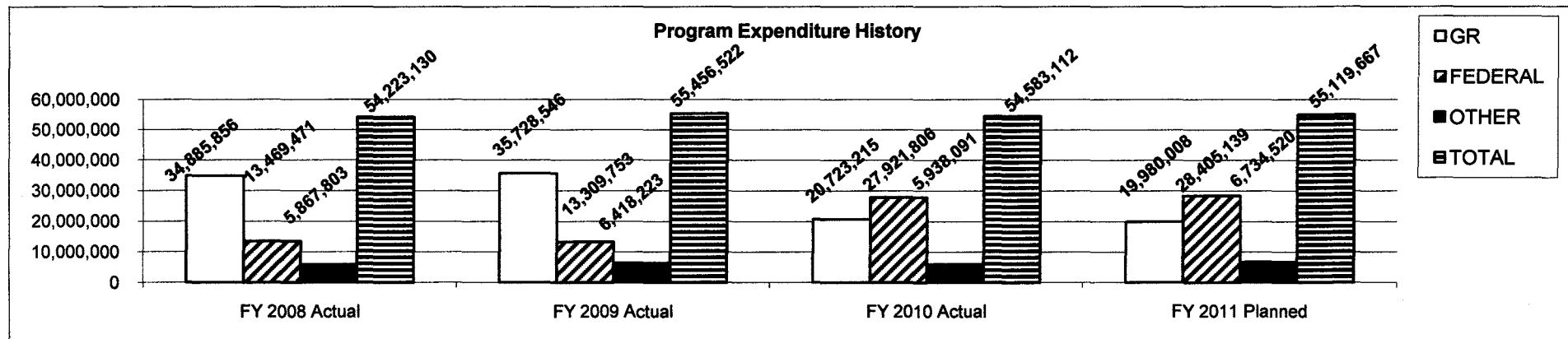
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities earn Title XIX (Medicaid) match. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). State must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

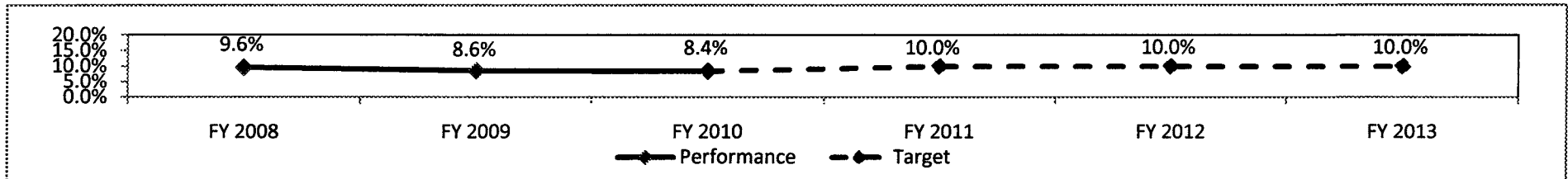


6. What are the sources of the "Other" funds?

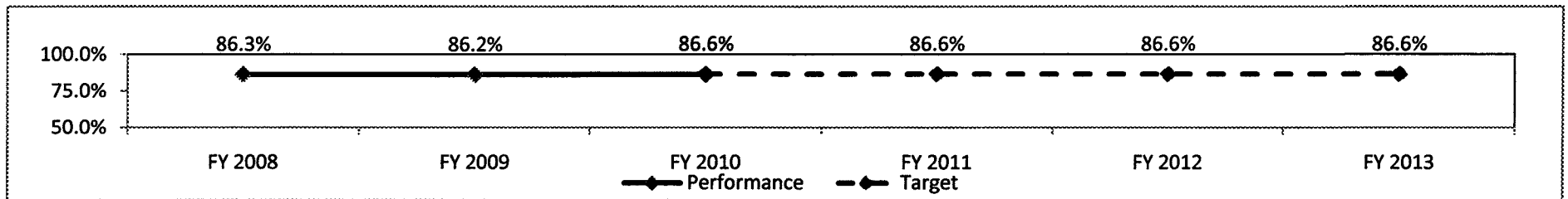
Health Initiative Fund
DOSS Educational Improvement Fund
Youth Services Product Fund

7a. Provide an effectiveness measure.

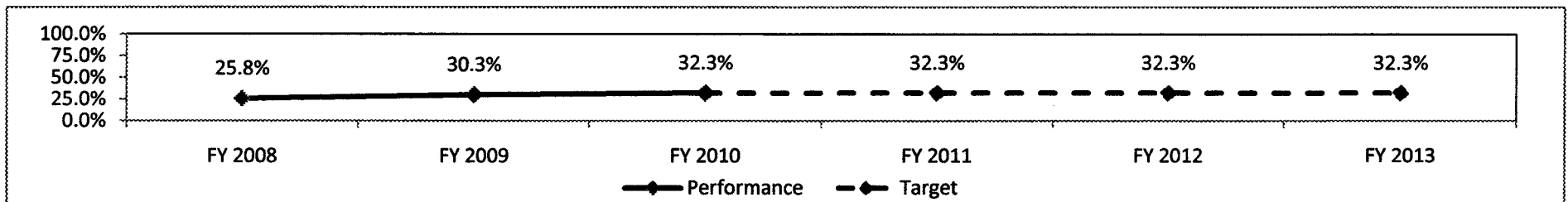
Maintain Rec commitments for Youth in Division of Youth Services Custody
(The target is to keep commitments below 10%)



Increase DYS Students Making Adequate* Academic Progress
*Adequate = one month gain in academic achievement per one month in education program



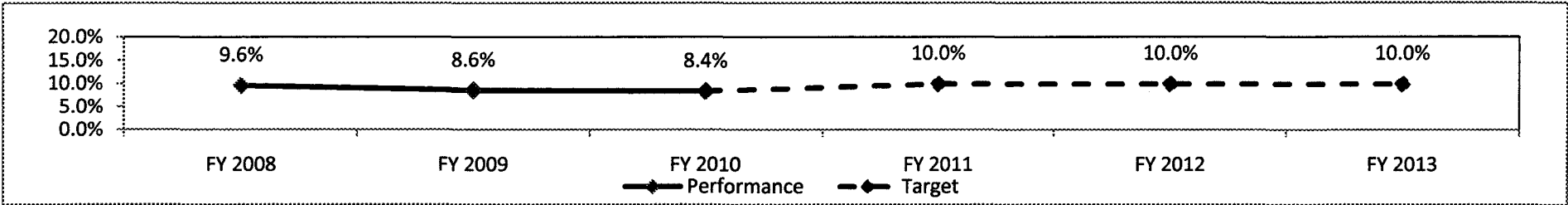
Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



*Different methodology used for the two educational measures to produce more accurate results.

7b. Provide an efficiency measure.

Maintain Rec commitments for Youth in Division of Youth Services Custody
(The target is to keep commitments below 10%)



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including commitments)		
	Actual	Projected
2008	1,179	1,273
2009	1,099	1,179
2010	1,103	1,020
2011		1,103
2012		1,103
2013		1,103

Youth Receiving Case Management		
	Actual	Projected
2008	2,791	2,817
2009	2,621	2,791
2010	2,547	2,621
2011		2,547
2012		2,547
2013		2,547

Youth Served in Residential Programs		
	Actual	Projected
2008	2,205	2,276
2009	2,111	2,205
2010	2,063	2,111
2011		2,063
2012		2,063
2013		2,063

Youth Served in Day Treatment Programs		
	Actual	Projected
2008	645	703
2009	619	645
2010	612	619
2011		612
2012		612
2013		612

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 999

Department: Social Services
Division: Youth Services
DI Name: DYS Educational Investments

Budget Unit: 90438C
DI#: 1886015

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			1,085,056	1,085,056
PSD				
TRF				
Total			1,085,056	1,085,056
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-time purchase of educational equipment and supplies	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: To support education initiatives of youth served by the Division of Youth Services.

Educational progress and completion supports law-abiding and productive citizenship for youth in the juvenile justice system, and an important priority of the Division of Youth Services (DYS). Since SFY 2004, DYS has increased the percentage of DYS 17 year olds who had completed a High School Diploma or GED prior to discharge from 23.48% in SFY 2004 to 38.14% in SFY 2010, representing an increase of over 62%. While this reflects significant progress and significantly exceeds the national average, nearly two-thirds of older DYS youth continue to be discharged prior to completion of their secondary education.

DYS is determined to reach a 50% educational completion rate for discharged youth by SFY 2014. While significant progress has been made toward this goal, current strategies are not sufficient due in large part to increasing age standards for GED eligibility, increases in the number of high school credits required for graduation, and very limited school options for youth once they return to the community.

As an accredited school district, DYS has historically relied on the education services provided by its 32 residential centers and 10 day treatment centers. It is not practical or cost effective to retain students in residential care until they achieve their diploma or GED; and day treatment services are typically only available during limited hours in the larger population centers. Because of their challenging school histories, Safe School violations, limited parental or community support, and many other factors it is not feasible for many DYS youth to return to public school.

In order to more effectively prepare youth for work, education, and career and decrease the likelihood that youth will reoffend, DYS proposes the following:

- Development of a consistent and efficient online educational platform to ensure continuity of instruction as students transfer between various educational options in the DYS continuum of care.
- Education outreach programs such as evening GED and vocational learning labs at DYS day treatment programs; and development of a virtual learning academy for students who live outside day treatment catchment areas or who are unable to attend their local school or other on-site programs.
- Expansion of the WorkKeys career program to DYS sites throughout the state.
- Replacement and updating of furnishings for DYS classrooms in support of more effective instructional practices.

Education Platform - \$350,000

DYS provides education services to students representing the full spectrum of academic subjects, grade levels, performance levels, learning styles, education disabilities and interests. To meet the needs of DYS students, differentiated instructional strategies are utilized in DYS schools.

The development of an image platform permits DYS to provide uniformity of computer assisted instruction to approximately 900 DYS students throughout the State of Missouri. A software platform would enable students throughout the Division's 32 education sites to have equal access to as many as 50 commonly used computer assisted instructional programs. Students transferring between sites would be able to continue using effective computer assisted instruction programs at their new school or location.

Computer assisted instruction is a valued tool in addressing the education needs of a broad group of students. In isolation, computer assisted instructional software designed to meet the unique needs of an individual student is often cost prohibitive. However, platform imaging makes the instruction available to all students throughout the Division who share similar educational needs.

It is the goal for every student served by DYS to complete school via graduation or the GED. The Division provides instruction on all grade levels in the areas of communication arts (reading, literature and writing), mathematics, science, social studies, career and vocational development, health and safety, fine arts, consumer education and personal finance, personal development, and life skills.

The education platform makes the most commonly used software programs available to any DYS student, regardless of their location. Platform imaging also allows remote software upgrades, ensuring that every program provides current content and updated instructional strategies. Technical support is also provided in a timelier and more cost efficient manner, since every site would benefit by having software problems remotely corrected or restored. This prevents students from unnecessary interruptions to instructional access; and technicians save valuable time by not being required to manually service single education programs.

DYS Virtual Learning Academy - \$87,500

Active school attendance and education completion are among the most positive predictors of continued law-abiding behavior. Unfortunately, public school enrollment is not always a viable option for youth served by DYS. A number of factors contribute to the problem including negative peer influences, current or past behavior concerns, academic deficiencies, Safe School Act violations, suspension, and expulsion. Unfortunately, young people precluded from continuing their education are at increased risk of committing law violations.

As a condition of release and community placement, DYS youth are usually required to participate in education or career preparation activities. When public school enrollment is not a viable option, youth living in more populated areas often live near one of DYS' 10 day treatment programs, offering alternative education services and providing an opportunity to complete their education. These programs also provide an opportunity for many students to make a smooth transition from DYS residential services to public school enrollment or employment.

Approximately half of the youth committed to DYS are from communities where non-residential day treatment and educational services are not available. These areas typically do not have large enough concentrations of DYS youth to justify a full array of support services. Establishing DYS day treatment centers these areas is often not practical from a fiscal or operational perspective. The expectation for continued participation in school remains; however, a viable option for public school or alternative school placement may not exist. This may place youth from these areas at greater risk of not completing their education and further commitment to DYS, adult corrections, or other services.

DYS proposes the development of a virtual learning academy offering the required educational curriculum for a high school diploma or GED delivered through computer learning stations with follow-up from service coordinators, community mentors, and community partners. Through a virtual learning academy, youth living in remote areas are afforded an opportunity to continue receiving education services. A virtual school program would permit DYS to more effectively enforce and support agency expectations requiring all youth who have not completed high school or a GED to continue their education.

Through existing relationships with juvenile courts, community partnerships and community mentors, and other local entities DYS could establish remote network stations through which enrolled students report and participate in high school or GED coursework.

The computer station would be owned by the partner or assigned to a DYS service coordinator or community mentor, who would in turn supervise and monitor student progress. DYS would provide the student with access to the DYS virtual learning academy and the student would be assigned DESE approved competency based coursework and receive credit toward graduation from DYS. Some students may opt to use the remote site to prepare for the GED or WorkKeys certification.

Day Treatment Computer Labs - \$250,000

DYS is in the process of expanding day treatment services to after school and evening hours. Through this process, parents, families, students, graduates and community patrons will have access to supportive resources to enhance family and community life. A computer lab in each day treatment devoted to meeting the learning needs of these groups will provide significant benefits. Each of 10 day treatment sites has the space to expand and provide a 10 workstation lab for use for groups and individuals after school and evening hours.

Students who are released from DYS but didn't complete their secondary education or enroll in a public or private high school can access GED instruction, WorkKeys career and vocational education, and NovaNet credit recovery through computer labs. Graduates from DYS would be able to prepare for the American College Test (ACT) and Compass assessments for college entry. On-line education courses, financial literacy classes, computer competency, and job search would be available.

Families of DYS youth can use the labs for educational purposes. In these labs, families would be able to learn job skills, conduct research and accesses needed resources, and participate in workshops and training sessions conducted by community groups. The workstation labs will provide the necessary access to programs and services students and families need to be productive members of our communities.

Work Keys Program - \$122,556

WorkKeys is the foundation of the National Career Readiness Certificate, a job skill assessment system that helps employers select, hire, train, develop, and retain an effective workforce. WorkKeys will help DYS education programs ensure that students are ready for work and a productive life.

WorkKeys provides a common language for employers, schools, and students. Educators are able to use the skill levels required by the National Career Readiness Certificate as benchmarks in preparing students for the workplace and career success. Because WorkKeys is tied to specific training and curriculum for skill improvement, educators are able to offer programs for individuals wishing to improve their skills and enhance job opportunities. Preparing for and taking WorkKeys tests is an important first step to prepare a young person for education, training, or a career. The WorkKeys curriculum and testing materials are developed by the non-profit American College Testing (ACT) organization.

DYS piloted the materials and testing in the Southeast Region over the past couple years and is ready to expand the program statewide. The National Career Readiness Certificate uses three WorkKeys foundational skill assessments to verify to employers that an individual has essential employability skills. The WorkKeys learning strategies will be both infused into DYS educational curriculum and used in a more targeted way to prepare GED and High School candidates for careers.

Furnishings for Educational Classrooms - \$275,000

DYS has approximately 110 educational classrooms across the State of Missouri, including 88 group classrooms, as well as other specialized instructional areas for special education, tutoring, vocational learning, and educational testing. Approximately 50% of these classrooms are in need of updated furnishings to improve the academic climate and instructional practices.

Classroom desks and tables, book cases, storage cabinets, teacher desks and dry eraser boards are examples of necessary educational furnishings in need of replacement. Furnishings in need of repair, outdated or inadequate in size or space can create a classroom learning environment which is not suitable for instruction.

It has been some time since DYS was able to invest resources in replacement or updating of classroom furnishings, leaving many sites with inadequate

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of Youth Services (DYS) generates School Improvement Funds from Average Daily Attendance (ADA) Reimbursements from the Department of Elementary and Secondary Education, as well as Bill Back payments from local school districts as the local portion of education funding for youth being educated by the DYS. These funds are available for the specific purpose of funding core educational functions and improvements to the DYS educational system.

Educational Platform

A statewide DYS education image platform with optional regional platforms as needed would lead to more efficient and effective instruction. As an example, a simple computer assisted reading development program might cost \$100 for a single user license on one computer. After placing the program on one computer in 32 different DYS sites, access would still be limited to 32 students at a cost of \$3,200. However, by placing the same program on the image platform, DYS will be able to broaden the availability of the instructional approach. Potentially 300 students would have access to the instruction for an estimated \$6,000 for a site or network license, representing an overall savings of \$24,000. As another example, a commonly used program that would currently cost \$12,000 to install on individual computers can be installed on the platform for \$3,500. Given as many as 50 additional software opportunities currently in use, the investment in populating an education platform would represent significantly expanded access to educational opportunities for DYS students and potential cost savings now and in the future.

Total Cost	\$350,000
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Virtual Learning Academy

DYS would develop a Virtual Learning Academy based a virtual school platform for non-residential care students who are unable to access DYS Day Treatment and Community Resource Centers or public schools. It is estimated that 80 students would be enrolled in virtual education classes. To serve 80 students a minimum of 10 hours per week, DYS proposes a virtual education system with the capacity to sign on 25 students through 25 ports available at any given time from multiple locations throughout the state. Each location would be equipped with NovaNet high school credit recovery software and GED preparation curriculum. The estimated cost for developing the infrastructure and purchasing software is as follows:

One-time infrastructure start-up costs at \$2,000 per site	\$50,000
Software for 25 ports throughout state at \$1,500 each	\$37,500
Total Cost	\$87,500

DYS Day Treatment Computer Labs

Each of 10 day treatment sites has the space to expand and provide a 10 workstation lab for use of students, families, and communities groups during the after school and evening hours.

Cost for 10 workstation labs in 10 day treatment sites including wiring, software and necessary licenses:

\$25,000 per lab x 10 sites	\$250,000
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WorkKeys Career Program

DYS currently has a grant funded pilot project at W.E. Sears Youth Center through the local Career Center. Funding request includes resources for implementation of the WorkKeys program in all 88 DYS group classrooms, including 71 at residential sites and 17 at day treatment sites. Since the coursework will be taught by existing DYS teachers and staff, the costs for expanding the program to all DYS sites involve only text books (one set per classroom); software licensing fees for student assessment, curriculum and lesson planning; and National Career Readiness Certificate testing fees. Following is an itemized projection of costs:

Text books (\$762 for each set of books X 88 classrooms)	\$67,056
Software – WIN Career Readiness Program (3 year license)	\$45,000
National Career Readiness Certificate (\$75 X 140 students)	\$10,500
Total Cost	\$122,556

DYS Furnishings for Educational Classrooms

Approximately 55 DYS classrooms are in need of updated furnishings related to educational instruction. Classroom desks and tables, book cases, storage cabinets, teacher desks and dry eraser boards are examples of necessary educational furnishings in need of replacement. A general per classroom breakdown follows:

Students Desks and Tables	\$2,000
Storage Cabinets	\$ 500
Book Shelves	\$ 500
Teacher and Youth Specialist Desks and chairs	\$1,000
Dry Erasure Boards	\$1,000
 55 classrooms x \$5000	 \$275,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0	0.0	0
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Program Distributions							0		
Total PSD	0		0		0		0	0.0	0

Transfers									
Total TRF	0		0		0		0	0.0	0

Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Supplies					67,056				67,056
Computer Equipment					743,000				743,000
Other Equipment					275,000				275,000
Total EE	0		0		1,085,056		1,085,056	0.0	1,085,056

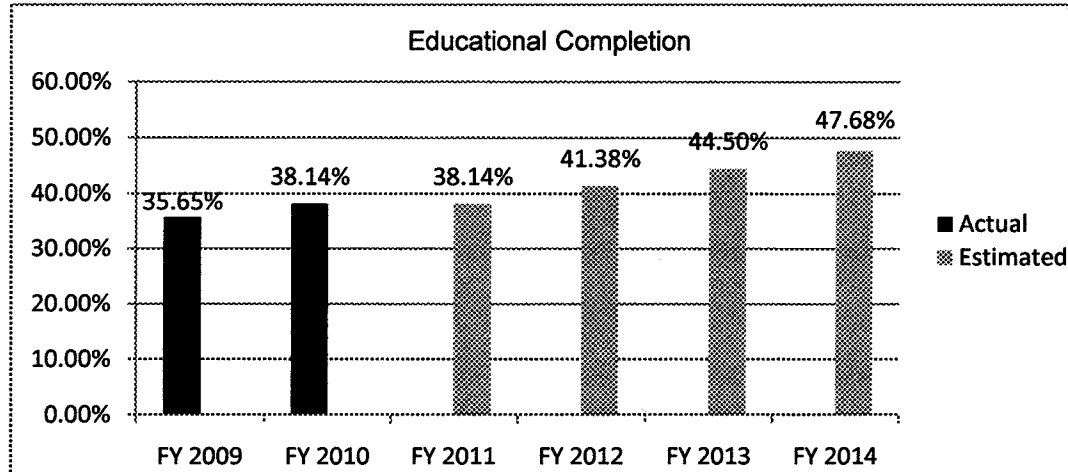
Program Distributions									
Total PSD	0		0		0		0		0

Transfers									
Total TRF	0		0		0		0	0.0	0

Grand Total	0	0.0	0	0.0	1,085,056	0.0	1,085,056	0.0	1,085,056
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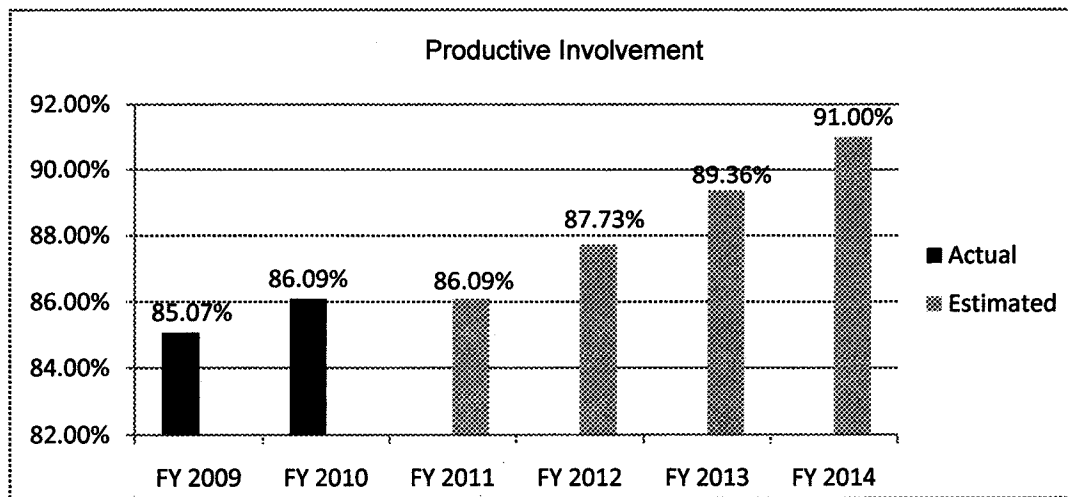
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Educational completion is estimated to increase 25% over the next three fiscal years.

6b. Provide an efficiency measure.



Over nine out of every ten youth will be productively involved upon release from DYS.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Four primary strategies will be implemented with the goal of more effectively preparing youth for work, education, and career; thereby increasing productive involvement in their communities and decreasing the likelihood of reoffending:

- Development of a consistent and efficient online educational platform to ensure continuity of instruction as students transfer between various educational options in the DYS continuum of care; and replacement of inadequate furnishings and learning stations within DYS classrooms.
- Education outreach programs such as evening GED and vocational learning labs at DYS day treatment programs; and development of a virtual learning academy for students who live outside day treatment catchment areas or who are unable to attend their local school or other on-site programs.
- Expansion of the WorkKeys career program to DYS sites throughout the state.
- Replacement and updating of furnishings for DYS classrooms in support of more effective instructional practices.

FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Educational Investments - 1886015								
SUPPLIES	0	0.00	0	0.00	0	0.00	67,056	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	743,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	275,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,085,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,085,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,085,056	0.00

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Youth Services
 DI Name: DYS Education Fund Switch

Budget Unit: 90438C

DI#: 1886016

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS			300,000	300,000
EE				
PSD				
TRF				
Total			300,000	300,000
FTE			8.17	8.17

Est. Fringe	0	0	166,950	166,950
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace GR funding with DOSS Educational Funds. There is a corresponding GR core cut.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0	0.0	0
Program Distributions							0		
Total PSD	0		0		0		0	0.0	0
Transfers									
Total TRF	0		0		0		0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Academic Teacher III (003007)					300,000	8.17	300,000	8.17	
Total PS	0	0.0	0	0.0	300,000	8.17	300,000	8.17	0
Total EE	0		0		0		0	0.0	0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0	0.0	0
Grand Total	0	0.0	0	0	300,000	8.17	300,000	8.17	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Education Fund Switch - 1886016								
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	300,000	8.17
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,000	8.17
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	8.17
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	8.17

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Youth Services
 DI Name: SW Region Bed Conversion

Budget Unit: 90438C

DI#: 1886020

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS		300,000		300,000
EE				
PSD				
TRF				
Total		300,000		300,000
FTE		9.05		9.05

Est. Fringe	0	166,950	0	166,950
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Replaces GR core reduction in Youth Treatment positions with federal funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY2011 budget recommendations included a conversion of 10 secure care beds (Mt. Vernon) to moderate care beds in the Southwest Region. DSS is able to earn federal match on moderate care beds but not on secure care beds. Federal funds are gained in the conversion to moderate care beds. There is a corresponding GR core reduction of \$300,000 to account for the estimated increase of \$300,000 in federal earnings for the conversion.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0	0.0	0
Program Distributions							0		
Total PSD	0		0		0		0	0.0	0
Transfers									
Total TRF	0		0		0		0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Salaries (100) (Youth Specialist II)			300,000	9.05			300,000	9.05	
Total PS	0	0.0	300,000	9.05	0	0.0	300,000	9.05	0
Total EE	0		0		0		0	0.0	0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0	0.0	0
Grand Total	0	0.0	300,000	9.05	0	0.0	300,000	9.05	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
SW Region Bed Conversion - 1886020								
YOUTH SPECIALIST II	0	0.00	0	0.00	0	0.00	300,000	9.05
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,000	9.05
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	9.05
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	9.05
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY12 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,473,472	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
GAMING COMMISSION FUND	462,174	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,935,646	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
TOTAL	3,935,646	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GRAND TOTAL	\$3,935,646	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,579,486		500,000	4,079,486
TRF				
Total	3,579,486		500,000	4,079,486

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

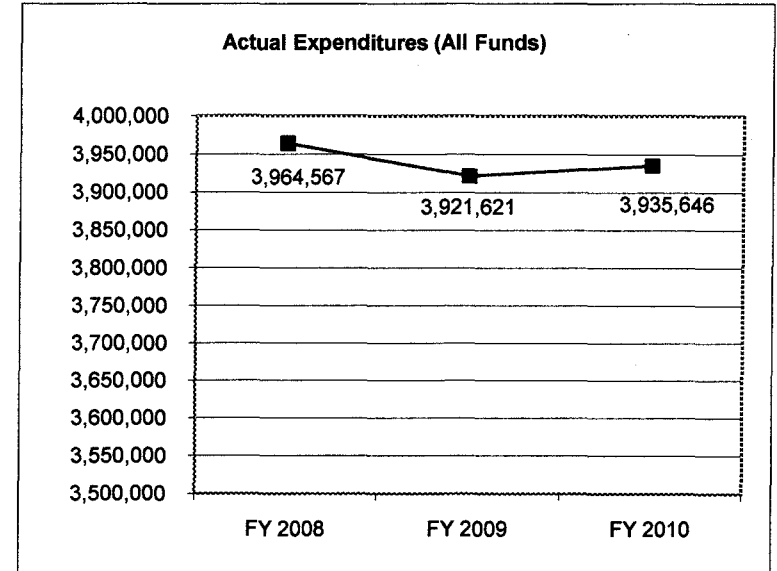
The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,267,880	4,267,880	4,267,880	4,079,486
Less Reverted (All Funds)	(113,036)	(299,356)	(243,536)	N/A
Budget Authority (All Funds)	4,154,844	3,968,524	4,024,344	N/A
Actual Expenditures (All Funds)	3,964,567	3,921,621	3,935,646	N/A
Unexpended (All Funds)	190,277	46,903	88,698	N/A
Unexpended, by Fund:				
General Revenue	190,277	218	50,872	N/A
Federal	0	0	0	N/A
Other	0	46,685	37,826	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
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DEPARTMENT CORE REQUEST							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,579,486	0	500,000	4,079,486	
	Total	0.00	3,579,486	0	500,000	4,079,486	
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FY12 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,935,646	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
TOTAL - PD	3,935,646	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GRAND TOTAL	\$3,935,646	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
GENERAL REVENUE	\$3,473,472	0.00	\$3,579,486	0.00	\$3,579,486	0.00	\$3,579,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$462,174	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980's was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program in order to maintain commitments to DHS at a manageable level.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit project proposals. The Division's administrative staff rank project requests based on guideline compliance, need, feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DHS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DHS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DHS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.041

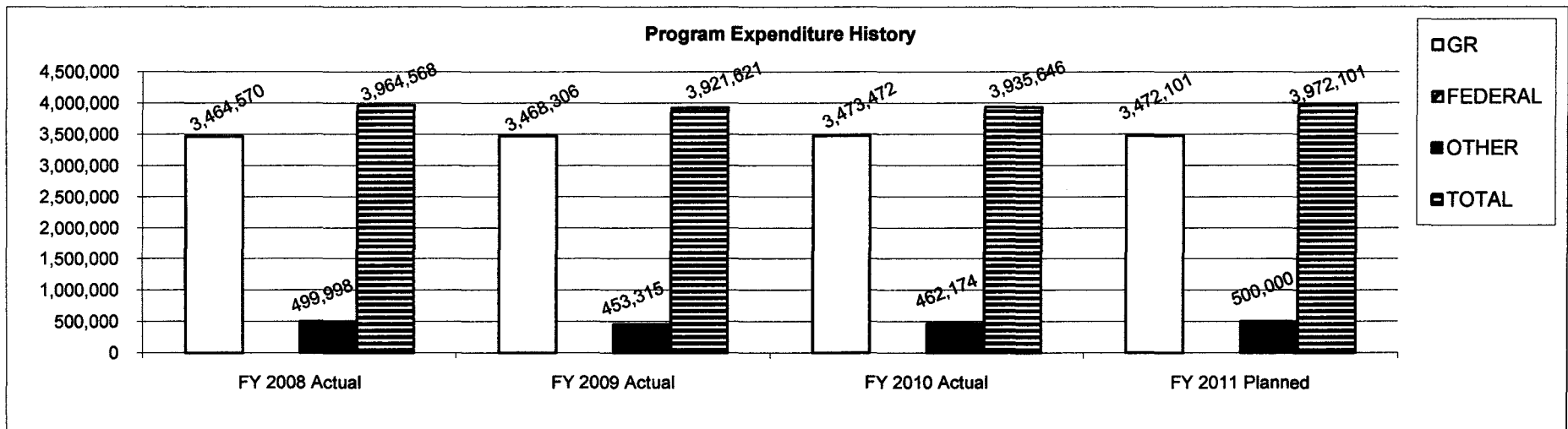
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

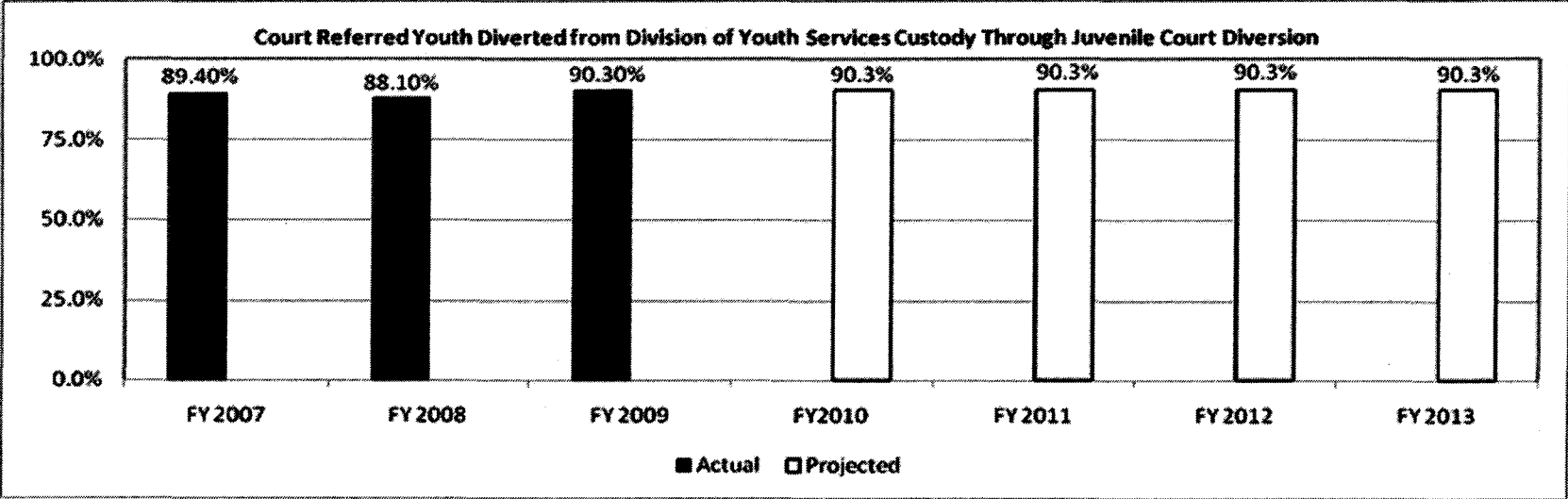
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Gaming Commission Fund

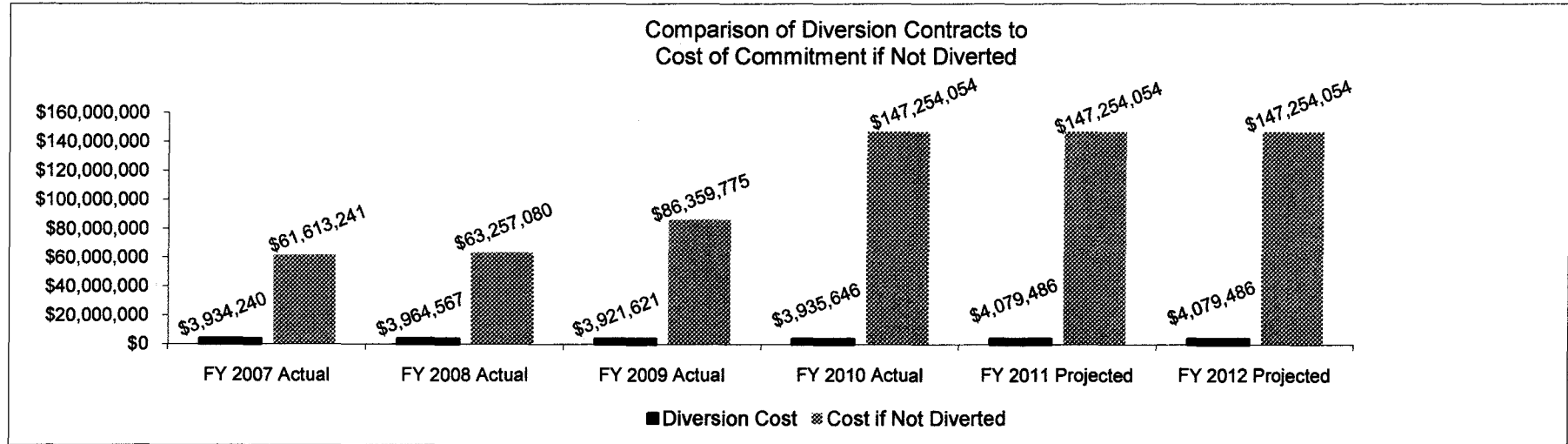
7a. Provide an effectiveness measure.



Circuits Participating in JCD		
	Actual	Projected
2007	39	39
2008	39	39
2009	38	38
2010	38	38
2011		37
2012		37
2013		37

7b. Provide an efficiency measure.

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement. (Note: This is based on the cost of local diversion activities in FY2010 divided by the number of youth served.) It is challenging to project the exact number of commitments because the court would be responsible for making that determination.



7c. Provide the number of clients/individuals served, if applicable.

Court Referred Youth Diverted		
	Actual	Projected
2008	3,256	3,362
2009	4,086	3,256
2010	6,869	4,086
2011		6,869
2012		6,869
2013		6,869

7d. Provide a customer satisfaction measure, if available.